

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Mt Vernon Community Sch Corp (3135)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$47,707	n/a	n/a	n/a
	11100 Regular Programs; Elementary	\$2,565,342	\$4,235,565	\$4,736,694	\$7,036,539	174%	66%	49%
	11200 Regular Programs; Middle/Junior High	\$1,211,269	\$1,198,481	\$1,339,831	\$1,980,878	64%	65%	48%
	11300 Regular Programs; High School	\$1,694,004	\$2,730,531	\$2,905,151	\$4,132,340	144%	51%	42%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$44,987	\$8,569	n/a	n/a	-81%
	11420 Vocational Education; Agriculture B	\$53,991	\$34,419	\$30,676	\$30,705	-43%	-11%	0%
	11450 Vocational Education; Consumer and Homemaking	\$43,958	\$58,242	\$60,118	\$24,385	-45%	-58%	-59%
	11460 Vocational Education; Occupational Home Economics	\$0	\$83,369	\$90,382	\$97,629	n/a	17%	8%
	11470 Vocational Education; Business Education	\$39,341	\$30,739	\$34,464	\$30,195	-23%	-2%	-12%
	12100 2007 Account Code - Gifted and Talented	\$33,355	\$11,716	\$10,784	\$9,463	-72%	-19%	-12%
	12350 Physical Impairment; Homebound	\$0	\$375	\$1,085	\$1,254	n/a	234%	16%
	12520 Culturally Different; Compensatory	\$305	\$0	\$0	\$0	-100%	n/a	n/a
	12710 Equal Opportunity At Risk	\$39,438	\$55,024	\$42,372	\$39,575	0%	-28%	-7%
	12900 Other Special Programs	\$5,951	\$0	\$2,547	\$2,891	-51%	n/a	13%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$400	\$1,700	\$2,100	\$600	50%	-65%	-71%
	14100 Summer School Programs; Elementary	\$49,675	\$3,614	\$13,738	\$15,060	-70%	317%	10%
	14200 Summer School Programs; Middle/Junior High School	\$17,524	\$0	\$8,320	\$7,100	-59%	n/a	-15%
	14300 Summer School Programs; High School	\$98,889	\$121,369	\$138,148	\$123,581	25%	2%	-11%
	16100 Remediation Testing	\$25,305	\$112,951	\$108,848	\$85,257	237%	-25%	-22%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$8,783	\$14,469	\$18,374	\$10,932	24%	-24%	-41%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$49,751	\$35,124	\$38,529	\$60,261	21%	72%	56%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$593,989	\$1,017,361	\$1,266,394	\$895,282	51%	-12%	-29%
	22220 Library/Media Services; School Library	\$235,759	\$305,800	\$349,130	\$318,914	35%	4%	-9%
	22230 Library/Media Services; Audiovisual	\$14,320	\$21,252	\$20,953	\$12,555	-12%	-41%	-40%
	24100 Office of The Principal	\$630,410	\$1,093,015	\$1,112,103	\$1,197,754	90%	10%	8%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$247,457	\$326,072	\$308,755	\$184,826	-25%	-43%	-40%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$17,983	\$14,904	\$0	n/a	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$169,949	\$607,127	\$651,471	\$354,430	109%	-42%	-46%
<b>Student Academic Achievement Total</b>		<b>\$7,829,164</b>	<b>\$12,116,299</b>	<b>\$13,350,860</b>	<b>\$16,708,682</b>	<b>113%</b>	<b>38%</b>	<b>25%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$200,979	\$343,465	\$364,368	\$392,306	95%	14%	8%
	21340 Health Services; Nurse Services	\$81,370	\$145,856	\$151,964	\$153,437	89%	5%	1%
	21390 Health Services; Other Health Services	\$3,579	\$3,465	\$3,719	\$744	-79%	-79%	-80%
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$0	\$1,270	n/a	n/a	n/a
	21890 Special Education Administration; Other Special Education Administration	\$0	\$0	\$0	\$1,193	n/a	n/a	n/a
	22110 Improvement of Instruction; Service Area Direction	\$1,094	\$0	\$0	\$0	-100%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$48,040	\$12,510	\$247	\$0	-100%	-100%	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$43,525	\$10,000	\$10,000	n/a	-77%	0%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$162	\$1,549	\$0	n/a	-100%	-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$7,190	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$42,832	\$10,000	\$10,000	\$10,000	-77%	0%	0%
	23120 Board of Education; Service Area Assistants	\$65,396	\$136,271	\$147,539	\$185,059	183%	36%	25%
	23190 Board of Education; Other Governing Body Services	\$6,488	\$9,797	\$9,315	\$29,657	357%	203%	218%
	23210 Executive Administration; Office of The Superintendent	\$136,349	\$315,100	\$327,875	\$380,000	179%	21%	16%
	23220 Executive Administration; Community Relations	\$600	\$600	\$600	\$600	0%	0%	0%
	23290 Executive Administration; Other Executive Administration Services	\$8,916	\$8,909	\$12,944	\$20,834	134%	134%	61%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$46,259	\$28,067	\$7,190	n/a	-84%	-74%
<b>Student Instructional Support Total</b>		<b>\$595,642</b>	<b>\$1,075,920</b>	<b>\$1,068,187</b>	<b>\$1,199,479</b>	<b>101%</b>	<b>11%</b>	<b>12%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$0	\$0	\$0	\$1,500	n/a	n/a	n/a
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$0	\$5,808	n/a	n/a	n/a
	25110 Fiscal Services; Office of The Business Manager	\$49,309	\$0	\$0	\$0	-100%	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$520	\$155	\$1,028	\$1,028	98%	> 500%	0%
	25191 Other Fiscal Services; Refund of Revenue	\$1,129	\$6,864	\$9,040	\$4,236	275%	-38%	-53%

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	25196 Other Fiscal Services; Cash Change	\$917	\$1,546	\$1,596	\$1,488	62%	-4%	-7%
	25300 Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$4,357	n/a	n/a	n/a
	25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$0	\$184,298	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$105,699	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,064,527	\$2,544,485	\$2,487,555	\$2,424,151	128%	-5%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$27,189	\$39,875	\$58,433	\$46,636	72%	17%	-20%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$59,041	\$414,968	\$563,795	\$311,476	428%	-25%	-45%
	26600 Operation and Maintenance of Plant Services; Security Services	\$28,929	\$38,148	\$45,028	\$47,546	64%	25%	6%
	26700 Operation and Maintenance of Plant Services; Insurance	\$78,998	\$252,639	\$230,441	\$214,348	171%	-15%	-7%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$75	\$0	\$738	\$233	211%	n/a	-68%
	27010 Student Transportation; Service Area Direction	\$42,908	\$17,473	\$19,475	\$21,005	-51%	20%	8%
	27100 Student Transportation; Vehicle Operation	\$354,854	\$598,119	\$639,548	\$691,182	95%	16%	8%
	27200 Student Transportation; Monitoring Services	\$13,738	\$36,207	\$37,931	\$34,904	154%	-4%	-8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$174,677	\$330,331	\$348,402	\$381,097	118%	15%	9%
	27400 Student Transportation; Purchase of School Buses	\$23,424	\$486,705	\$10,480	\$307,086	> 500%	-37%	> 500%
	27500 Student Transportation; Insurance on Buses	\$12,053	\$37,253	\$37,405	\$31,142	158%	-16%	-17%
	27700 Student Transportation; Contracted Transportation Services	\$9,651	\$1,010	\$1,304	\$3,822	-60%	278%	193%
	27900 Student Transportation; Other Student Transportation Services	\$9,212	\$17,861	\$15,144	\$17,358	88%	-3%	15%
	31100 Food Services Operations; Service Area Direction	\$33,281	\$73,489	\$78,900	\$76,139	129%	4%	-3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$532,101	\$982,714	\$1,114,034	\$1,328,430	150%	35%	19%
	33200 Community Recreation	\$12,905	\$18,403	\$17,751	\$20,740	61%	13%	17%
	33400 Athletic Coaches	\$140,339	\$226,595	\$235,769	\$245,351	75%	8%	4%
	33500 Welfare Activities Services	\$0	\$946	\$1,891	\$170	n/a	-82%	-91%
	33990 Other Community Services; Other	\$4,836	\$8,406	\$5,764	\$6,020	24%	-28%	4%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$166,000	\$170,247	\$11,520	\$550,697	232%	223%	> 500%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$73,455	\$79,761	\$84,135	\$135,875	85%	70%	61%
<b>Overhead and Operational Total</b>		<b>\$2,914,069</b>	<b>\$6,384,200</b>	<b>\$6,057,108</b>	<b>\$7,203,822</b>	<b>147%</b>	<b>13%</b>	<b>19%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$14,831	\$214,398	\$63,124	\$77,382	422%	-64%	23%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$838	\$1,027	\$0	\$1,072	28%	4%	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$37,916	\$101,313	\$18,335	\$33,744	-11%	-67%	84%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$4,965	\$0	\$0	n/a	-100%	n/a
	45100 Building Acquisition, Construction and Improvements	\$55,612	\$96,482	\$561,449	\$526,426	> 500%	446%	-6%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$10,687	n/a	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$663,492	\$747,889	\$446,971	\$483,767	-27%	-35%	8%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$51,896	\$51,509	\$35,710	\$19,616	-62%	-62%	-45%
	51100 Debt Services; Principal on Debt; Bonds	\$400,100	\$889,000	\$1,425,000	\$1,531,000	283%	72%	7%
	52100 Debt Services; Interest on Debt; Bonds	\$123,247	\$2,990,149	\$2,575,740	\$2,622,636	> 500%	-12%	2%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,170,780	\$945,998	\$945,713	\$2,016,018	72%	113%	113%
	54200 2007 Account Code - Common School Fund	\$306,474	\$309,375	\$196,875	\$95,625	-69%	-69%	-51%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$93,750	n/a	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$7,520	\$106,355	\$0	n/a	-100%	-100%
<b>Nonoperational Total</b>		<b>\$2,825,186</b>	<b>\$6,359,624</b>	<b>\$6,375,271</b>	<b>\$7,511,722</b>	<b>166%</b>	<b>18%</b>	<b>18%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$52,039	\$160,345	\$197,804	\$104,772	101%	-35%	-47%
	26492 2007 Account Code - Social Security	\$631,431	\$992,549	\$1,083,013	\$75,240	-88%	-92%	-93%
	26494 2007 Account Code - Group Insurance	\$709,960	\$4,373,874	\$6,423,659	\$2,895,170	308%	-34%	-55%
	26496 2007 Account Code - Unemployment Compensation	\$106	\$10,066	\$12,460	\$5,219	> 500%	-48%	-58%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$43,549	\$350,824	\$366,404	\$308,888	> 500%	-12%	-16%
<b>prorated Total</b>		<b>\$1,437,085</b>	<b>\$5,887,659</b>	<b>\$8,083,340</b>	<b>\$3,389,289</b>	<b>136%</b>	<b>-42%</b>	<b>-58%</b>

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Biannual Financial Report Data**

**Mt Vernon Community Sch Corp (3135)**

1006 Category

Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
<b>1006 Category</b>	<b>FY 1998</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>10 Year Increase</b>	<b>2 Year Increase</b>	<b>1 Year Increase</b>				
Student Academic Achievement	\$8,988,453	\$16,674,444	\$19,654,639	\$19,352,706	115%	16%	-2%	57.6%	52.4%	56.3%	53.7%
Student Instructional Support	\$690,397	\$1,478,332	\$1,600,765	\$1,432,638	108%	-3%	-11%	4.4%	4.6%	4.6%	4.0%
Overhead and Operational	\$3,097,109	\$7,311,302	\$7,304,091	\$7,715,928	149%	6%	6%	19.9%	23.0%	20.9%	21.4%
Nonoperational	\$2,825,186	\$6,359,624	\$6,375,271	\$7,511,722	166%	18%	18%	18.1%	20.0%	18.2%	20.9%
<b>Grand Total</b>	<b>\$15,601,145</b>	<b>\$31,823,701</b>	<b>\$34,934,766</b>	<b>\$36,012,993</b>	<b>131%</b>	<b>13%</b>	<b>3%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>62.0%</b>	<b>57.0%</b>	<b>60.8%</b>	<b>57.7%</b>